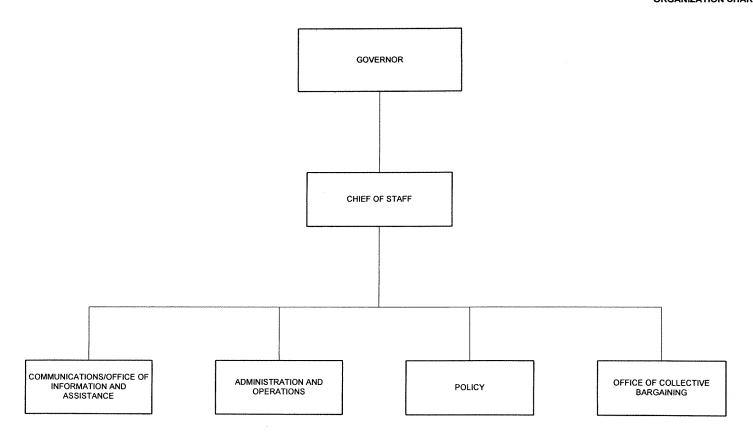


STATE OF HAWAII OFFICE OF THE GOVERNOR ORGANIZATION CHART



OFFICE OF THE GOVERNOR

Department Summary

Mission Statement

To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

Department Goals

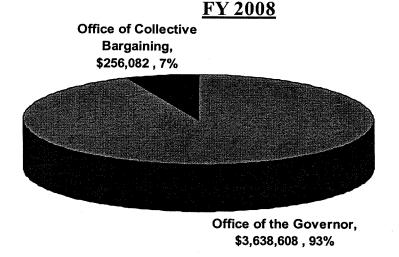
Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead
Departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and
lead the Executive Branch to successfully shepherd bills through the Legislature that reflect priorities of the Governor's administration.

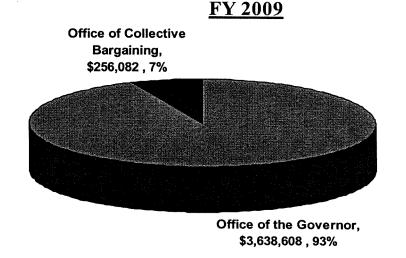
Significant Measures of Effectiveness

No applicable data.

FY 2008 FY 2009

FB 2007-09 Operating Budget by Major Activity





OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Ensuring the economic well-being of the citizens as measured by standard benchmarks including gross state product, unemployment, economic growth, new business creation, immigration, per capita income, and capital formation.
- Ensuring the social well-being of the citizens as measured by standard benchmarks such as infant mortality, longevity, educational achievement, family formation, homeownership, environmental cleanliness, leisure time, charitable giving, crime statistics, and overcrowding.
- Ensuring Departments work cooperatively across departmental divisions to deliver public services at the lowest possible cost.
- Successfully shepherding Executive Branch bills through the Legislature that reflect the priorities of the Governor and her administration.

- Ensuring media stories accurately reflect the policies, goals, and priorities of the Administration.
- Minimizing turnover, improving retention, and expediting recruitment of the public workforce.
- Settlement of collective bargaining issues that result in multi-year contracts ensuring that disruptions in the delivery of public programs are minimized. Ensuring the ability of the state to adequately fund these settlements without adverse impact on the taxpayers of the State of Hawaii.

MAJOR PROGRAM AREAS

The Office of the Governor has a program in the following major program area:

Government-Wide Support

GOV 100 Office of the Governor

Office of the Governor (Operating Budget)

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	37.00	37.00	37.00
General Funds	\$	3,974,947	3,894,690	3,894,690
		37.00	37.00	37.00
Total Requirements		3,974,947	3,894,690	3,894,690

Highlights of the Executive Budget Request: (general funds unless noted)

1. Reduces the general fund by \$3,314 in FY 08 and 09 to reflect the centralization of risk management costs.

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

		IN DOLI	LARS	!	· · · · · · · · · · · · · · · · · · ·	IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	37.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
PERSONAL SERVICES	2,720,066	3,029,841	3,227,120	3,227,120	3,227	3,227	3,227	3,227
OTHER CURRENT EXPENSES	768,607	770,884	667,570	667,570	668	668	668	668
TOTAL OPERATING COST	3,488,673	3,800,725	3,894,690	3,894,690	3,895	3,895	3,895	3,895
BY MEANS OF FINANCING				1				
	37.00*	37.00*		37.00*	37.0*	37.0*	37.0*	37.0*
GENERAL FUND	3,488,673	3,800,725	3,894,690	3,894,690	3,895	3,895	3,895	3,895
CAPITAL IMPROVEMENT COSTS				! !				
PLANS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL CAPITAL EXPENDITURES	1,000	1,000	1,000	1,000	1	1	1	1
BY MEANS OF FINANCING G.O. BONDS	1,000	1,000	1,000	1,000	1	1	1	1
				į				
TOTAL POSITIONS	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*
TOTAL PROGRAM COST	3,489,673	3,801,725	3,895,690	3,895,690	3,896	3,896	3,896	3,896
							=======	

Office of the Governor (Capital Improvements Budget)

	FY 2008	FY 2009
Funding Sources:		
General Obligation Bonds	1,000	1,000
Total Requirements	1,000	1,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$1,000 in general obligation bond funds in FY 08 and 09 for the Project Adjustment Fund.

STATE OF HAWAII PROGRAM ID

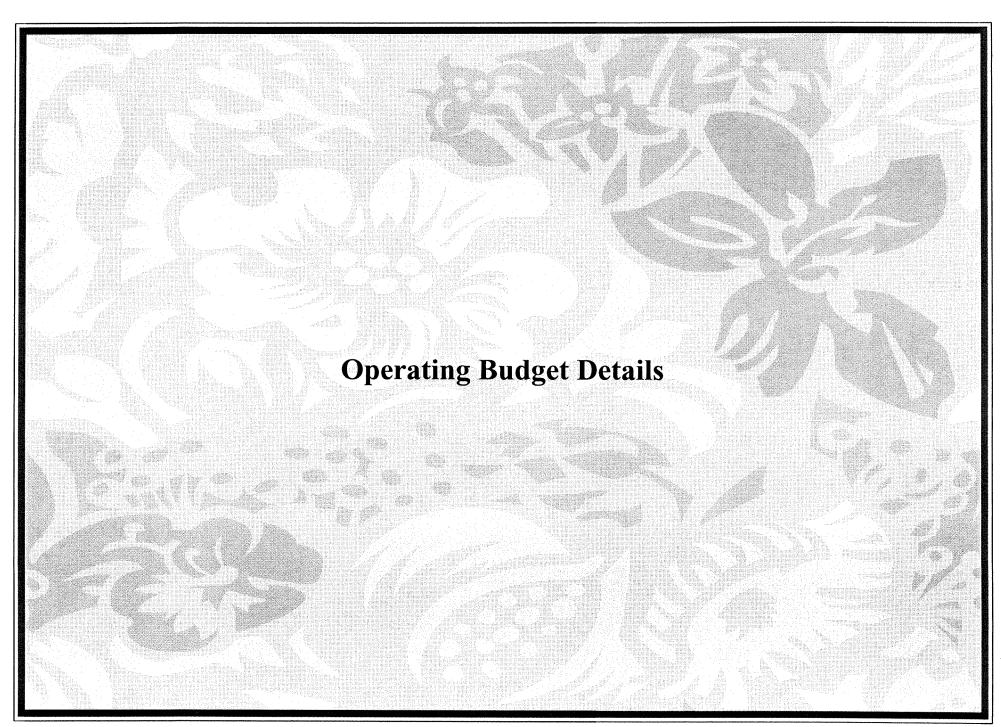
REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 269

PROGRAM STRUCTURE NO.

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	PROJECT TITLE BUDGET PERIOD									
WONDER	NonDex	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
		PLANS DESIG	GN FRUCTION	38 30,094 1,090	29 30,094 1,090	1	1	1	1	1	1	1	1	1
		TC)TAL	31,222	31,213	1	1	1	1	1	1	1	1	1
			RAL FUND BONDS	4,000 27,222	4,000 27,213	1	1	1	1	1	1	1	1	1



PROGRAM ID:

PROGRAM STRUCTURE NO. 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

	***************************************	IN DOLI	_ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	37.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
PERSONAL SERVICES	2,720,066	3,029,841	3,227,120	3,227,120	3,227	3,227	3,227	3,227
OTHER CURRENT EXPENSES	768,607	770,884	667,570	667,570	668	668	668	668
TOTAL OPERATING COST	3,488,673	3,800,725	3,894,690	3,894,690	3,895 ======	3,895 	3,895 	3,895
BY MEANS OF FINANCING				1				
	37.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
GENERAL FUND	3,488,673	3,800,725	3,894,690	3,894,690	3,895	3,895	3,895	3,895
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL CAPITAL EXPENDITURES	1,000	1,000	1,000	1,000	1	1	1	1
BY MEANS OF FINANCING				ı				
G.O. BONDS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL POSITIONS	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*
TOTAL PROGRAM COST	3,489,673	3,801,725	3,895,690	3,895,690	3,896	3,896	3,896	3,896

PROGRAM ID:

GOV100

PROGRAM STRUCTURE NO. 110101

PROGRAM TITLE:

		IN DOLI	_ARS	!-		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	34.00*	34.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
PERSONAL SERVICES	2,564,438	2,804,110	3,227,120	3,227,120	3,227	3,227	3,227	3,227
OTHER CURRENT EXPENSES	761,610	753,884	667,570	667,570	668	668	668	668
TOTAL OPERATING COST	3,326,048	3,557,994	3,894,690	3,894,690	3,895	3,895	3,895	3,895
BY MEANS OF FINANCING								
	34.00*	34.00*			37.0*	37.0*	37.0*	37.0*
GENERAL FUND	3,326,048	3,557,994	3,894,690	3,894,690	3,895	3,895	3,895	3,895
CAPITAL IMPROVEMENT COSTS PLANS	1,000	1,000	1,000	1,000	1	1	1	1
TOTAL CAPITAL EXPENDITURES	1,000	1,000	1,000	1,000	1	1	1	1
BY MEANS OF FINANCING G.O. BONDS	1,000	1,000	1,000	1,000	1	1	1	1
	·	•	ŕ	, 				
TOTAL POSITIONS	34.00*	34.00*	37.00*	37.00*	37.00*	37.00*	37.00*	37.00*
TOTAL PROGRAM COST	3,327,048	3,558,994	3,895,690	3,895,690	3,896	3,896	3,896	3,896
								========

STATE OF HAWAII

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: GOV100
PROGRAM STRUCTURE: 110101
PROGRAM TITLE: OFFICE OF THE GOVERNOR

	FY							
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEASURES OF EFFECTIVENESS								

1. NOT APPLICABLE

A. Statement of Program Objectives

To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, communications, planning and budgeting.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

To consolidate programs and funding to enhance efficiency and resources.

The following requests are in compliance with Section 37-68(1)(A)(B)

- Transfer Risk Management funds from GOV100 to the Department of Accounting and General Services; and
- 2. Transfer funds and position count from GOV102 to GOV100.

C. Description of Activities Performed

- 1. Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks;
- 2. Lead Departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and
- 3. Lead the Executive Branch to successfully shepherd bills through the legislature that reflect priorities of the Governor's administration.

D. Statement of Key Policies Pursued

The Office has focused on policies that will improve the quality of life for the citizens of Hawaii including affordable housing, alternative energy, disaster preparedness,

early childhood education, crime reduction, substance abuse prevention, infrastructure improvements and health care reforms.

E. Identification of Important Program Relationships

None.

F. Description of Major External Trends Affecting the Program

External trends that effect these program objectives, include federal fiscal support to the states, population demographics, the occurrence of natural or man-made disasters, tourism industry changes, military expenditures within Hawaii, the national economic climate, and global geopolitical activities that affect raw material supplies such as oil.

G. Discussion of Cost, Effectiveness, and Program Size Data

Not applicable.

H. Discussion of Program Revenue

This program is funded by General Funds.

I. Summary of Analysis Performed

Not applicable.

J. Further Consideration

None.

PROGRAM ID:

GOV102

PROGRAM STRUCTURE NO. 11010301

PROGRAM TITLE:

OTHER POLICY DEVELOPMENT & COORDINATION

		IN DOLI	LARS			IN THOUS	SANDS	······
PROGRAM EXPENDITURES	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES	3.00* 155,628 6,997	3.00* 225,731 17,000	*	*	*	*	*	*
TOTAL OPERATING COST	162,625	242,731			*****			
BY MEANS OF FINANCING				!				
GENERAL FUND	3.00* 162,625	3.00* 242,731	*	*	*	*	*	*
TOTAL POSITIONS	3.00*	3.00*	*	*	*	*	*	*
TOTAL PROGRAM COST	162,625 	242,731					*******	

STATE OF HAWAII

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

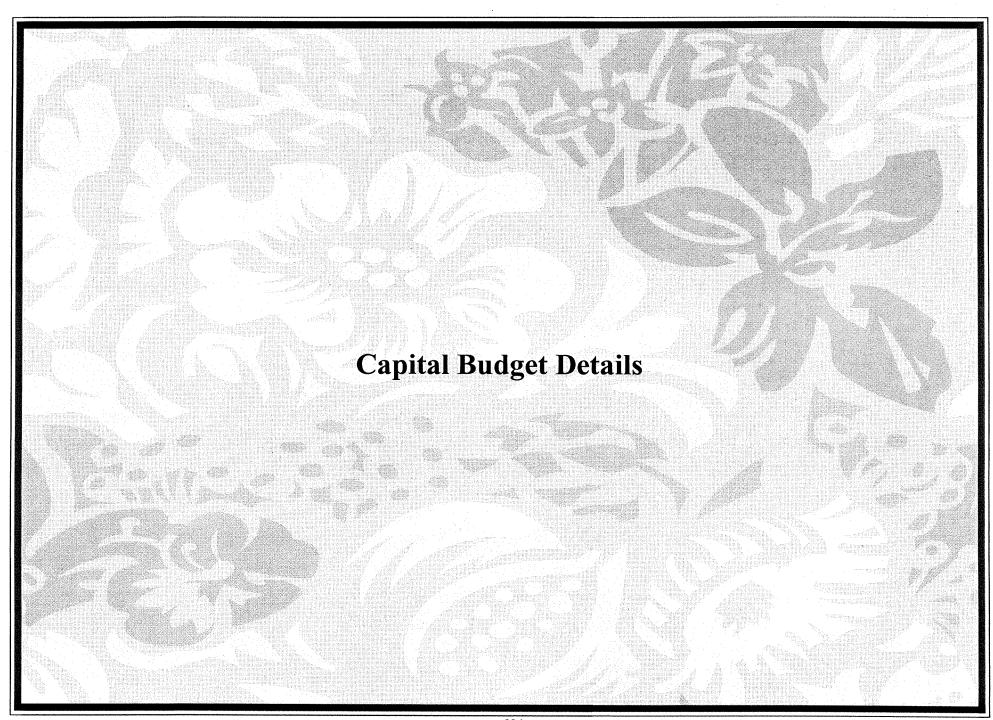
PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

GOV102
11010301
OTHER POLICY DEVELOPMENT AND COORDINATION

	FY							
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
MEAGURES OF FEFFOTNENESS							,	

MEASURES OF EFFECTIVENESS

1. NOT APPLICABLE



STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

GOV-100

PROGRAM STRUCTURE NO. 110101

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO.	JECT TITLE			BUDGET PERIOD						
		COST	T ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	FY 12-13	SUCCEED YEARS
G01	0001		OTHER	PROJECT ADJUST	MENT FUND,	STATEWIDE	· · · · · · · · · · · · · · · · · · ·				- 2015 THE	men mener sense gran turer anne vener anne gran sense vener an		
		PLANS DESIG		13 30,009	4 30,009	1	1	1	1	1	1	1	1	1
		TC	DTAL	30,022	30,013	1	1	1	1	1	1	1	1	1
			RAL FUND Bonds	3,000 27,022	3,000 27,013	1	1	1	1	1	1	1	1	1
			in the size of the	PROGRAM TOTALS	;						**************************************			
		PLANS DESIG		38 30,094 1,090	29 30,094 1,090	1	1	1	1	1	1	1	1	1
		TO)TAL	31,222	31,213	1	1	1	1	1	1	1	1	1
		GENER G.O.	AL FUND BONDS	4,000 27,222	4,000 27,213	1	1	1	1	1	1	1	1	1

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